

City of Detroit

CITY COUNCIL

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TO: Gloria Williams, Director
Election Commission

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 2, 2005

RE: 2005-2006 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2005-2006 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:cyb

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Sean Werdlow, Chief Financial Officer
Roger Short, Budget Department Director
Charlayne Parker, Budget Department Team Leader
Kandia Milton, Mayor's Office

Department of Elections (71)

FY 2005-2006 Budget Analysis by the Fiscal Analysis Division

Summary

The Department of Elections is a General Fund agency. The recommended 2005-2006 budgeted appropriations total \$9,661,994 a \$1,446,838 decrease from the current fiscal year. The Department's 2005-2006 net tax cost is \$9,628,994, a decrease of \$1,282,283 from the current fiscal year's net tax cost.

The charter requirements of the Department of Elections include "shall plan, monitor, and administer all elections in the city."

The 2005-06 Mayor's recommended budget decreases the number of positions by seventeen in the Department of Elections.

2004-2005 Surplus/(Deficit)

The Administration anticipates a net General Fund surplus of \$362,219. This is due to "salary savings and supplies and expenses".

Overtime

The overtime budget for fiscal year 2004-2005 is budgeted at \$297,260. The Department's 2003-2004 budget contains an overtime budget of \$296,836. As of April 2004, \$572,313 in overtime expense has been recorded causing a deficit of \$275,477 in overtime expenditures.

Personnel and Turnover Savings

The 2005-06 Mayor's Recommended Budget does not include turnover savings in the personnel accounts.

Following is information by appropriation comparing budgeted FY 2004-05 positions, March 31, 2005 filled positions and FY 2005-06 recommended positions.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2004-05</u>	<u>Filled Positions 3/31/2005</u>	<u>Mayor's Budget Positions FY 2005-06</u>	<u>Over/(Under) Actual to 04/05 Budget</u>	<u>Mayor's Recommended Turnover</u>
Election Commission (71):					
710010 Administration	11	10	9	(1)	\$ -
710011 Computer Systems Support	8	8	7	0	\$ -
710012 Registration	56	33	43	(23)	\$ -
710014 Tech. Svc. & Equip. Support	7	7	7	0	\$ -
710016 Training	9	9	9	0	\$ -
710028 Tech. Service & Supply Support	8	7	7	(1)	\$ -
00181 Conduct of Elections	99	74	82	(25)	\$ -

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2004-05</u>	<u>Filled Positions 3/31/2005</u>	<u>Mayor's Budget Positions FY 2005-06</u>	<u>Over/(Under) Actual to 04/05 Budget</u>	<u>Mayor's Recommended Turnover</u>
71XXXX Leave of Absence	0	(1)	0	(1)	\$ -
71XXXX Unmatched Positions	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>\$ -</u>
TOTAL	<u>99</u>	<u>74</u>	<u>82</u>	<u>(25)</u>	<u>\$ -</u>

Proposed Layoffs and Vacant Position Reductions

There are no proposed lay-offs in the Mayor's Proposed Budget; however, 12 vacant positions were removed during the current fiscal year, and 3 layoffs took place in March 2005. Two additional positions are listed as removed for other reasons.

Positions Removed

<u>Title</u>	<u>Number Removed Budget to Budget</u>
Building Operation Supervisor – Grade I	1
Building Operator I	1
Office Automation Support Assistant	1
Senior Clerk	3
Office Assistant II	2
Elections Clerical Assistant - Limit	8
Delivery-Driver	<u>1</u>
Total	<u>17</u>

Professional and Contractual Services

Elections (71)

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2004-05 Budget</u>	<u>FY 2005-06 Recommended</u>	<u>Increase (Decrease)</u>
Conduct of Elections	<u>\$ 2,974,247</u>	<u>\$ 3,135,917</u>	<u>\$ 161,670</u>
Total	<u>\$ 2,974,247</u>	<u>\$ 3,135,917</u>	<u>\$ 161,670</u>

Significant Changes in Funding by Appropriation

Appro. Program

06557	Citizens District Council Block Grant	This appropriation is decreasing by \$194,555 to zero in the recommended budget.
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Significant Revenue Changes

Appro. Program

00181	Conduct of Elections	This appropriation decreases by \$1.28 million due to elimination of 17 positions. The decrease is offset by a \$162,000 increase in Professional Contractual Services.
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Issues and Questions

1. What elections by type, national, state, local, board of education were conducted during fiscal 2004-05 and will be conducted 2005-06?
2. Explain what is happening with the Citizens District Council Block Grant elections?
3. Are there any changes mandated by the state that the Department of Elections must follow at additional cost that the state is not paying for? What are changes mandated by the state?
4. Is there any discussion at the state or national level to provide funding to local elections agencies to improve the election process?

IC:JGP